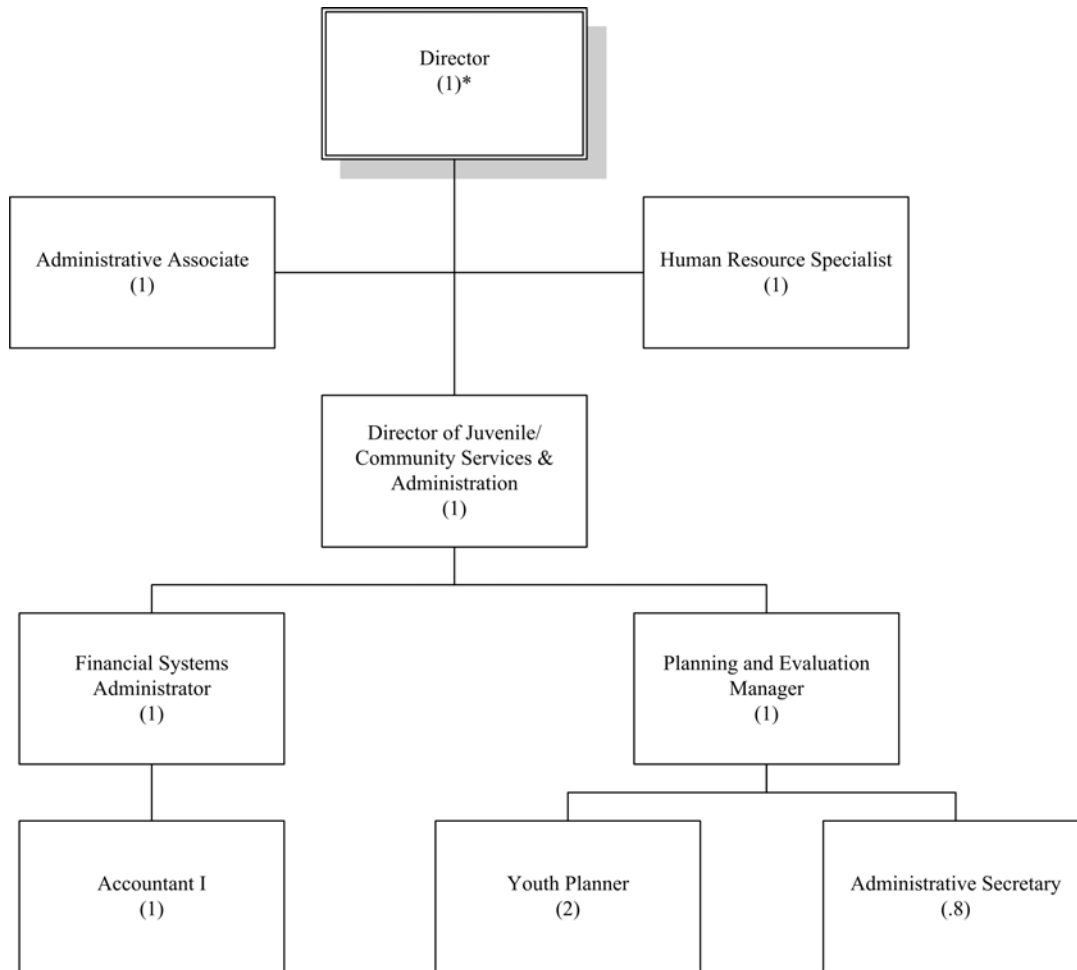




## HUMAN SERVICES ADMINISTRATION



\* The Director of Human Services oversees Social Services, Juvenile/Community Services, Library and Museums.



**Human Services Administration.** Oversees the work of the Human Services Department and provides administrative oversight to operations along with juvenile delinquency prevention and youth development. The Department of Human Services includes Social Services, Juvenile Services, Libraries and Museums.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005
<b>POSITION SUMMARY</b>					
City Funded	7	10.6	10.8	10.8	9.8
<b>Total FTE Positions</b>	<b>7</b>	<b>10.6</b>	<b>10.8</b>	<b>10.8</b>	<b>9.8</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$327,941	\$464,413	\$464,413	\$462,855	\$411,843
<b>Employee Benefits</b>	90,770	133,459	133,459	152,657	136,017
<b>Contractual Services</b>					
Financial Services	0	1,000	1,000	0	0
Printing and Binding Services	0	0	0	500	500
Advertising and Public Relations Services	0	0	0	400	400
Miscellaneous Contractual Services	9,860	2,000	19,545	3,000	3,000
<b>Internal Services</b>					
Fleet Services Charges	3,368	1,288	1,288	1,350	1,350
<b>Other Charges</b>					
Supplies and Materials	1,711	3,750	3,750	3,950	3,450
Travel and Training	1,949	5,268	5,268	5,500	5,500
Communications - Telecommunications	426	1,326	1,138	800	800
Communications - Postage and Mailing Service	65	300	300	350	350
Dues and Memberships	818	875	875	875	875
<b>Rental and Leases</b>	12,901	14,016	14,016	14,016	14,016
<b>TOTAL</b>	<b>\$449,809</b>	<b>\$627,695</b>	<b>\$645,052</b>	<b>\$646,253</b>	<b>\$578,101</b>
Less Revenues from the State	(18,109)	(37,500)	(37,500)	(37,184)	(37,184)
Less Revenues from Administrative Charge	(30,000)	(10,000)	(10,000)	(10,000)	(10,000)
Less Revenues from Revenue Maximization	(25,000)	(60,000)	(60,000)	(60,000)	(60,000)
<b>TOTAL CITY COST</b>	<b>\$376,700</b>	<b>\$520,195</b>	<b>\$537,552</b>	<b>\$539,069</b>	<b>\$470,917</b>

#### **Budget Description**

The Proposed FY 2005 Human Services Administration budget of \$578,101 represents a 10.4% decrease of \$66,951 as compared to the Amended FY 2004 budget of \$645,052.

No significant changes were introduced in the Requested FY 2005 budget.

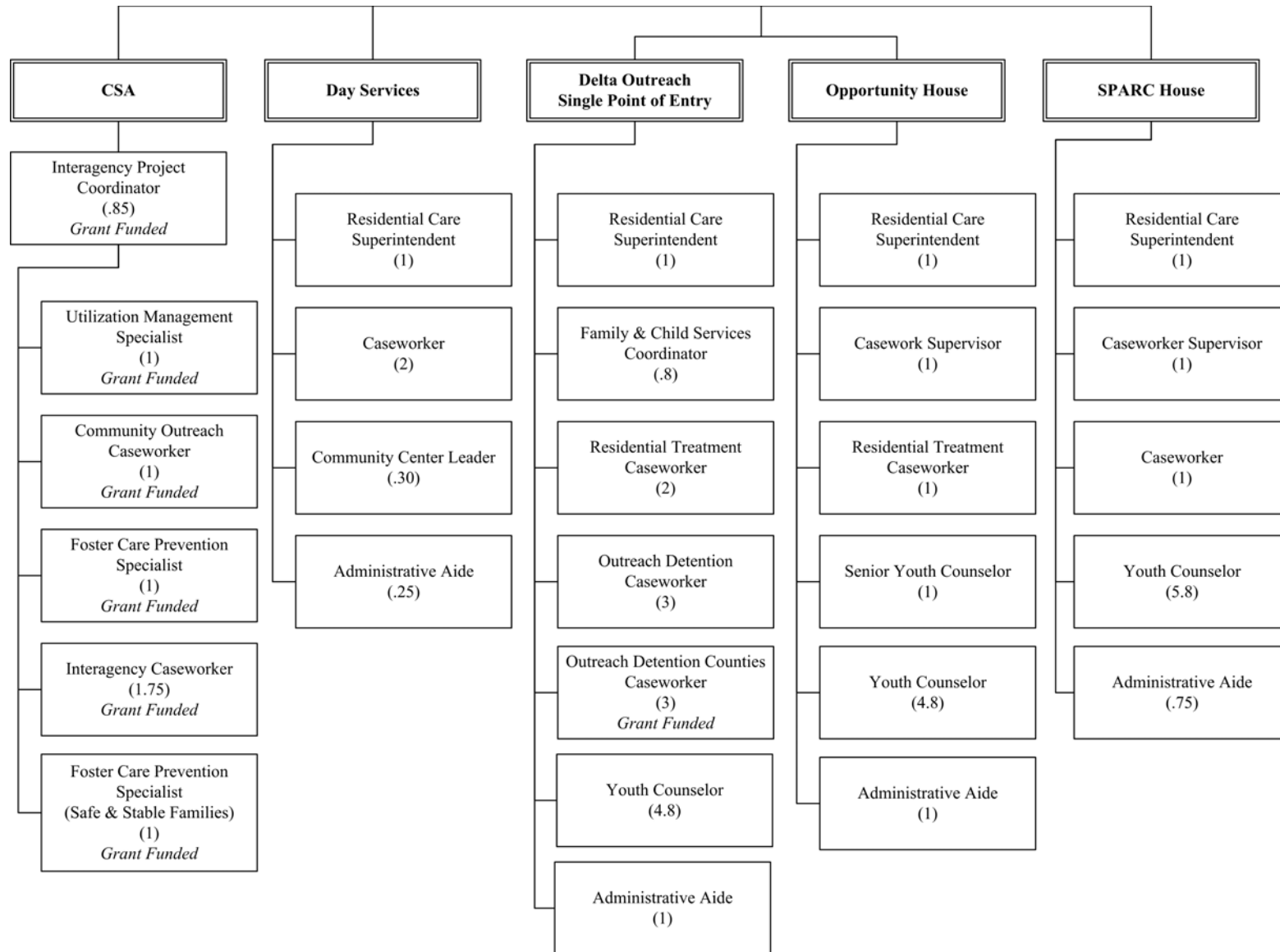
The Department requested \$646,253.

Items requested not proposed for funding include:

- ◆ \$67,652 reduction in Salaries and Benefits due to reorganization of staff for workforce savings.



## JUVENILE/COMMUNITY SERVICES





**Juvenile/Community Services.** Fosters the development of resources, programs and social policies aimed at supporting at-risk youth and their families who are experiencing involvement with the Juvenile Justice System. Three major program areas include (1) secure, less secure and highly supervised pre-disposition and post-disposition residential services, (2) non-residential home based supervision and community service/restitution services, and (3) coordination and administration of local and regional initiatives that receive funds from multiple sources.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>COMBINED GENERAL FUND AND GRANTS POSITION SUMMARY</b>					
City Funded Positions	39.3	35.7	35.7	35.7	35.5
Grant Funded Positions	8.0	8.6	8.6	9.6	9.6
<b>Total FTE Positions</b>	<b>47.3</b>	<b>44.3</b>	<b>44.3</b>	<b>45.3</b>	<b>45.1</b>
<b>COMBINED GENERAL FUND AND GRANTS BUDGET SUMMARY</b>					
<i>Salaries</i>	\$1,406,165	\$1,509,495	\$1,509,438	\$1,512,426	\$1,499,923
<i>Employee Benefits</i>	386,208	421,740	421,361	486,501	476,654
<i>Contractual Services</i>					
Maintenance and Repair	4,034	6,800	6,800	12,300	12,300
Temporary Personnel	0	0	0	400	400
Printing and Binding Services	0	200	200	200	200
Advertising and Public Relations Services	820	720	720	2,400	2,400
Miscellaneous Contractual Services	641,794	656,782	669,007	662,741	662,741
<i>Internal Service</i>					
Fleet Service	31,654	25,349	25,349	35,735	35,735
<i>Other Charges</i>					
Supplies and Materials	89,977	107,432	118,280	108,862	108,862
Utilities	26,743	32,379	32,379	29,508	29,508
Travel and Training	15,600	29,225	29,225	29,925	29,925
Telecommunications	17,871	20,370	12,146	15,886	15,886
Postage and Mailing	435	597	597	659	659
Dues & Memberships	598	550	550	725	725
Miscellaneous Grant/Capital/Welfare	4,678	5,451	5,451	5,510	5,510
<i>Rentals and Leases</i>	56,670	58,848	58,848	59,350	59,350
<b>TOTAL</b>	<b>\$2,683,247</b>	<b>\$2,875,938</b>	<b>\$2,890,351</b>	<b>\$2,963,128</b>	<b>\$2,940,778</b>
Less Revenues from State	(447,591)	(367,538)	(367,538)	(309,000)	(309,000)
Less Revenues from Charges from Services	(810,700)	(818,781)	(818,781)	(846,750)	(846,400)
Less Revenues from Revenue Maximization	(45,000)	(167,000)	(167,000)	(175,000)	(175,000)
Less Revenues from JAIBG	(10,247)	(22,338)	(32,954)	(22,338)	(22,338)
Less Revenues from USDA	(20,786)	(20,184)	(31,100)	(18,267)	(18,267)
<b>TOTAL CITY COST</b>	<b>\$1,348,923</b>	<b>\$1,480,097</b>	<b>\$1,472,978</b>	<b>\$1,591,773</b>	<b>\$1,569,773</b>



## Juvenile/Community Services

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>POSITION SUMMARY</b>					
City Funded Positions	39.3	35.7	35.7	35.7	35.5
Grant Funded Positions	7.0	7.6	7.6	8.6	8.6
<b>Total FTE Positions</b>	<b>46.3</b>	<b>43.3</b>	<b>43.3</b>	<b>44.3</b>	<b>44.1</b>
<b>GENERAL FUND BUDGET SUMMARY</b>					
<i>Salaries</i>	1,401,633	1,504,871	1,504,871	1,507,802	1,495,299
<i>Employee Benefits</i>	385,449	421,386	421,386	486,147	476,300
<i>Contractual Services</i>					
Maintenance and Repair	4,034	6,800	6,800	12,300	12,300
Temporary Personnel	0	0	0	400	400
Printing and Binding Services	0	200	200	200	200
Advertising and Public Relations Services	820	720	720	2,400	2,400
Miscellaneous Contractual Services	635,699	636,940	636,940	642,899	642,899
<i>Internal Service</i>					
Fleet Service	31,654	25,349	25,349	35,735	35,735
<i>Other Charges</i>					
Supplies and Materials	69,463	87,248	87,248	90,595	90,595
Utilities	26,743	32,379	32,379	29,508	29,508
Travel and Training	15,328	29,225	29,225	29,925	29,925
Telecommunications	17,871	20,370	12,146	15,886	15,886
Postage and Mailing	435	597	597	659	659
Dues & Memberships	598	550	550	725	725
Miscellaneous Other Charges	4,678	5,451	5,451	5,510	5,510
<i>Rentals and Leases</i>	56,670	58,848	58,848	59,350	59,350
<b>TOTAL</b>	<b>\$2,651,075</b>	<b>\$2,830,934</b>	<b>\$2,822,710</b>	<b>\$2,920,041</b>	<b>\$2,897,691</b>
Less Revenues from State	(447,591)	(367,538)	(367,538)	(309,000)	(309,000)
Less Revenues from Charges from Services	(810,700)	(818,781)	(818,781)	(846,750)	(846,400)
Less Revenues from Revenue Maximization	(45,000)	(167,000)	(167,000)	(175,000)	(175,000)
<b>TOTAL CITY COST</b>	<b>\$1,347,784</b>	<b>\$1,477,615</b>	<b>\$1,469,391</b>	<b>\$1,589,291</b>	<b>\$1,567,291</b>

*Juvenile/Community Services General Fund Budget Description*

The Proposed FY 2005 Juvenile/Community Services General Fund budget of \$2,897,691 represents a 2.6% increase of \$74,981 as compared to the Amended FY 2004 budget of \$2,822,710.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$67,692 increase in Salaries and Benefits based on an additional grant-funded position.

The Department requested \$2,920,041.

Major items requested not proposed for funding include:

- ◆ 22,350 reduction in Salaries and Benefits due to the reorganization of staff for workforce savings.



**Comprehensive Services Act (CSA) For Youth and Family Service Providers.** Provides service to children and youth who come before the local Family and Planning Assessment Team (FAPT) and the Lynchburg Community Policy Management Team (CPMT). Juvenile Services provides administrative supervision to the CSA staff.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>POSITION SUMMARY</b>					
Grant Funded Positions	4.0	4.6	4.6	5.6	5.6
<b>Total FTE Positions</b>	<b>4.0</b>	<b>4.6</b>	<b>4.6</b>	<b>5.6</b>	<b>5.6</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$125,354	\$139,273	\$139,273	\$145,425	\$144,925
<i>Employee Benefits</i>	34,697	40,316	40,316	53,955	53,955
<i>Contractual Services</i>					
Comprehensive Service Act Payment	611,321	622,376	622,376	617,465	617,465
<i>Other Charges</i>					
Supplies and Materials	100	300	300	100	100
Travel and Training	28	350	350	350	350
Telecommunications	113	0	0	120	120
Miscellaneous Other Charges	50	50	50	50	50
<b>TOTAL</b>	<b>\$771,663</b>	<b>\$802,665</b>	<b>\$802,665</b>	<b>\$817,465</b>	<b>\$816,965</b>
Less Revenues from Charges from Services	(165,400)	(177,994)	(177,994)	(199,380)	(199,380)
<b>TOTAL CITY COST</b>	<b>\$606,263</b>	<b>\$624,671</b>	<b>\$624,671</b>	<b>\$618,085</b>	<b>\$617,585</b>

#### ***Budget Description***

The Proposed FY 2005 Comprehensive Services Act (CSA) Service Providers budget of \$816,965 represents a 1.8% increase of \$14,300 as compared to the Amended FY 2004 budget of \$802,665.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$19,791 increase in Salaries and Benefits for an additional grant position.

The Department requested \$817,465.

All items requested are proposed for funding.



**Day Services.** The Day Services Program provides non-residential treatment service, group and individual supervision and community services for first time offenders referred by the Juvenile and Domestic Relations Court.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>POSITION SUMMARY</b>					
City Funded Positions	3.55	3.55	3.55	3.55	3.55
<b>Total FTE Positions</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	117,580	125,376	\$125,376	\$123,076	\$123,076
<i>Employee Benefits</i>	37,594	38,532	38,532	43,524	43,524
<i>Contractual Services</i>					
Maintenance and Repair	0	100	100	100	100
Advertising and Public Relations Services	0	120	120	200	200
Miscellaneous Contractual Services	0	100	100	100	100
<i>Internal Service</i>					
Fleet Service	3,189	4,092	4,092	3,909	3,909
<i>Other Charges</i>					
Supplies and Materials	2,128	4,515	4,515	5,775	5,775
Travel and Training	443	600	600	800	800
Telecommunications	557	619	184	164	164
Postage and Mailing	37	74	74	74	74
Dues & Memberships	298	250	250	300	300
Miscellaneous Other Charges	3	741	741	100	100
<i>Rentals and Leases</i>	330	360	360	400	400
<b>TOTAL</b>	<b>\$162,159</b>	<b>\$175,479</b>	<b>\$175,044</b>	<b>\$178,522</b>	<b>\$178,522</b>
Less Revenues from State	(83,311)	(15,000)	(15,000)	(24,000)	(24,000)
Less Revenues from Charges from Services	(760)	(18,561)	(18,561)	(2,000)	(2,000)
Less Revenues from Revenue Maximization	(10,000)	(82,000)	(82,000)	(90,000)	(90,000)
<b>TOTAL CITY COST</b>	<b>\$68,088</b>	<b>\$59,918</b>	<b>\$59,483</b>	<b>\$62,522</b>	<b>\$62,522</b>

#### ***Budget Description***

The Proposed FY 2005 Day Services budget of \$178,522 represents a 1.9% increase of \$3,478 as compared to the Amended FY 2004 budget of \$175,044.

No significant changes introduced in the Requested FY 2005 budget.

The Department requested \$178,522.

All items requested are proposed for funding.



**Delta Outreach (Counties).** Provides support and supervision to court ordered youth who have cases pending before the Juvenile and Domestic Relations Court. Electronic monitoring may be a part of this service. This program allows youth to remain in their homes rather than secure detention or shelter care placement. Serves the counties of Amherst, Nelson, Bedford and Campbell as well as the city of Bedford. Delta Outreach also provides services to Campbell County First Offenders Program.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>POSITION SUMMARY</b>					
Grant Funded Positions	3	3	3	3	3
<b>Total FTE Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$116,889	\$154,069	\$154,069	\$153,419	\$153,069
<i>Employee Benefits</i>	31,113	34,237	34,237	38,457	38,457
<i>Contractual Services</i>					
Advertising and Public Relations Services	0	0	0	200	200
Miscellaneous Contractual Services	15	1,419	1,419	1,419	1,419
<i>Other Charges</i>					
Supplies and Materials	1,267	2,600	2,600	1,750	1,750
Travel and Training	10,950	23,475	23,475	23,275	23,275
Telecommunications	4,482	7,000	7,000	8,250	8,250
<i>Rentals and Leases</i>	8,641.00	7,600	7,600	7,600	7,600
<b>TOTAL</b>	<b>\$173,357</b>	<b>\$230,400</b>	<b>\$230,400</b>	<b>\$234,370</b>	<b>\$234,020</b>
Less Revenues from Charge for Services	(183,488)	(228,226)	(228,226)	(234,370)	(234,020)
<b>TOTAL CITY COST</b>	<b>(\$10,131)</b>	<b>\$2,174</b>	<b>\$2,174</b>	<b>\$0</b>	<b>\$0</b>

#### **Budget Description**

The Proposed FY 2005 Delta Outreach (Counties) budget of \$234,020 represents a 1.6% increase of \$3,620 as compared to the Amended FY 2004 of \$230,400.

No significant changes were introduced in the Requested FY 2005.

The Department requested \$234,370.

All items requested are proposed for funding.





**Opportunity House.** Offers counseling, alternative education programs and residential treatment services for male juvenile offenders and their families.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>POSITION SUMMARY</b>					
City Funded Positions	9.8	9.8	9.8	9.8	9.8
<b>Total FTE Positions</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$325,830	\$326,961	\$326,961	\$321,529	\$319,529
<b>Employee Benefits</b>	85,850	94,507	94,507	105,936	105,936
<b>Contractual Services</b>					
Maintenance and Repair	2,863	3,200	3,200	6,600	6,600
Printing and Binding Services	0	200	200	200	200
Advertising and Public Relations Services	99	250	250	400	400
Miscellaneous Contractual Services	2,616	2,415	2,415	2,765	2,765
<b>Internal Service</b>					
Fleet Service	5,289	7,055	7,055	7,156	7,156
<b>Other Charges</b>					
Supplies and Materials	27,471	29,925	29,925	32,425	32,425
Utilities	9,593	10,019	10,019	10,400	10,400
Travel and Training	2,029	1,100	1,100	1,400	1,400
Telecommunications	3,163	2,440	1,313	3,350	3,350
Postage and Mailing	107	275	275	275	275
Dues & Memberships	100	100	100	100	100
Miscellaneous Other Charges	1,580	1,200	1,200	1,900	1,900
<b>Rentals and Leases</b>	1,844	2,088	2,088	1,800	1,800
<b>TOTAL</b>	<b>\$468,434</b>	<b>\$481,735</b>	<b>\$480,608</b>	<b>\$496,236</b>	<b>\$494,236</b>
Less Revenues from State	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Less Revenues from Charges from Services	(133,507)	(116,000)	(116,000)	(120,000)	(120,000)
<b>TOTAL CITY COST</b>	<b>\$284,927</b>	<b>\$315,735</b>	<b>\$314,608</b>	<b>\$326,236</b>	<b>\$324,236</b>

### **Budget Description**

The Proposed FY 2005 Opportunity House budget of \$494,236 represents a 2.9% increase of \$13,628 as compared to the Amended FY 2004 budget of \$480,608.

No significant changes were introduced in the Requested FY 2005 budget.

The Department requested \$496,236.

All major items requested are proposed for funding.



**Single Point of Entry (Crossroad House).** Single Point of Entry offers short term/shelter care residential and assessment services for male and female adolescents. Provides electronic monitoring, case management, and supervision to youth with cases pending before the court or as a dispositional alternative.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>POSITION SUMMARY</b>					
City Funded Positions	12.8	12.8	12.8	12.8	12.6
<b>Total FTE Positions</b>	<b>12.8</b>	<b>12.8</b>	<b>12.8</b>	<b>12.8</b>	<b>12.6</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$431,101	\$456,078	\$456,078	\$458,854	\$450,201
<i>Employee Benefits</i>	118,085	126,337	126,337	144,135	134,288
<i>Contractual Services</i>					
Maintenance and Repair	870	3,200	3,200	3,200	3,200
Advertising and Public Relations Services	243	200	200	1,000	1,000
Miscellaneous Contractual Services	21,586	10,430	10,430	20,950	20,950
<i>Internal Service</i>					
Fleet Service	18,974	10,846	10,846	20,388	20,388
<i>Other Charges</i>					
Supplies and Materials	15,735	28,570	28,570	25,970	25,970
Utilities	11,516	12,400	12,400	12,400	12,400
Travel and Training	516	2,200	2,200	2,200	2,200
Telecommunications	4,169	4,058	2,067	2,850	2,850
Postage and Mailing	137	100	100	150	150
Dues & Memberships	100	100	100	200	200
Miscellaneous Other Charges	1,458	1,960	1,960	1,760	1,760
<i>Rentals and Leases</i>	6,330	8,200	8,200	8,950	8,950
<b>TOTAL</b>	<b>\$630,820</b>	<b>\$664,679</b>	<b>\$662,688</b>	<b>\$703,007</b>	<b>\$684,507</b>
Less Revenues from State	(203,895)	(242,538)	(242,538)	(185,000)	(185,000)
Less Revenues from Charges from Services	(150,165)	(131,000)	(131,000)	(131,000)	(131,000)
Less Revenues from Revenue Maximization	(35,000)	(85,000)	(85,000)	(85,000)	(85,000)
<b>TOTAL CITY COST</b>	<b>\$241,760</b>	<b>\$206,141</b>	<b>\$204,150</b>	<b>\$302,007</b>	<b>\$283,507</b>

#### **Budget Description**

The Proposed FY 2005 Single Point of Entry (Crossroads House) budget of \$684,507 represents a 3.3% increase of \$21,819 as compared to the Amended FY 2004 budget of \$662,688.

No significant changes were introduced in the Requested FY 2005 budget.

The Department requested \$703,007.

Major items requested not proposed for funding include:

- ◆ \$18,500 reduction in Salaries and Benefits based on the reorganization of staff for workforce reduction.



**SPARC House.** Offers counseling, alternative educational services and residential treatment programs for female adolescents and their families.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>POSITION SUMMARY</b>					
City Funded Positions	9.55	9.55	9.55	9.55	9.55
<b>Total FTE Positions</b>	<b>9.55</b>	<b>9.55</b>	<b>9.55</b>	<b>9.55</b>	<b>9.55</b>
<b>BUDGET SUMMARY</b>					
<i>Salaries</i>	\$284,879	\$303,114	\$303,114	\$305,499	\$304,499
<i>Employee Benefits</i>	78,110	87,457	87,457	100,140	100,140
<i>Contractual Services</i>					
Maintenance and Repair	301	300	300	2,400	2,400
Temporary Personnel	0	0	0	400	400
Advertising and Public Relations Services	478	150	150	600	600
Miscellaneous Contractual Services	161	200	200	200	200
<i>Internal Service</i>					
Fleet Service	4,202	3,356	3,356	4,282	4,282
<i>Other Charges</i>					
Supplies and Materials	22,762	21,338	21,338	24,575	24,575
Utilities	5,634	9,960	9,960	6,708	6,708
Travel and Training	1,362	1,500	1,500	1,900	1,900
Telecommunications	5,387	6,253	1,582	1,152	1,152
Postage and Mailing	154	148	148	160	160
Dues & Memberships	100	100	100	125	125
Miscellaneous Other Charges	1,587	1,500	1,500	1,700	1,700
<i>Rentals and Leases</i>	39,525	40,600	40,600	40,600	40,600
<b>TOTAL</b>	<b>\$444,642</b>	<b>\$475,976</b>	<b>\$471,305</b>	<b>\$490,441</b>	<b>\$489,441</b>
Less Revenues from State	(110,385)	(60,000)	(60,000)	(50,000)	(50,000)
Less Revenues from Charges from Services	(177,380)	(147,000)	(147,000)	(160,000)	(160,000)
<b>TOTAL CITY COST</b>	<b>\$156,877</b>	<b>\$268,976</b>	<b>\$264,305</b>	<b>\$280,441</b>	<b>\$279,441</b>

### ***Budget Description***

The Proposed FY 2005 SPARC House budget of \$489,441 represents a 3.9% increase of \$18,136 as compared to the Amended FY 2004 budget of \$471,305.

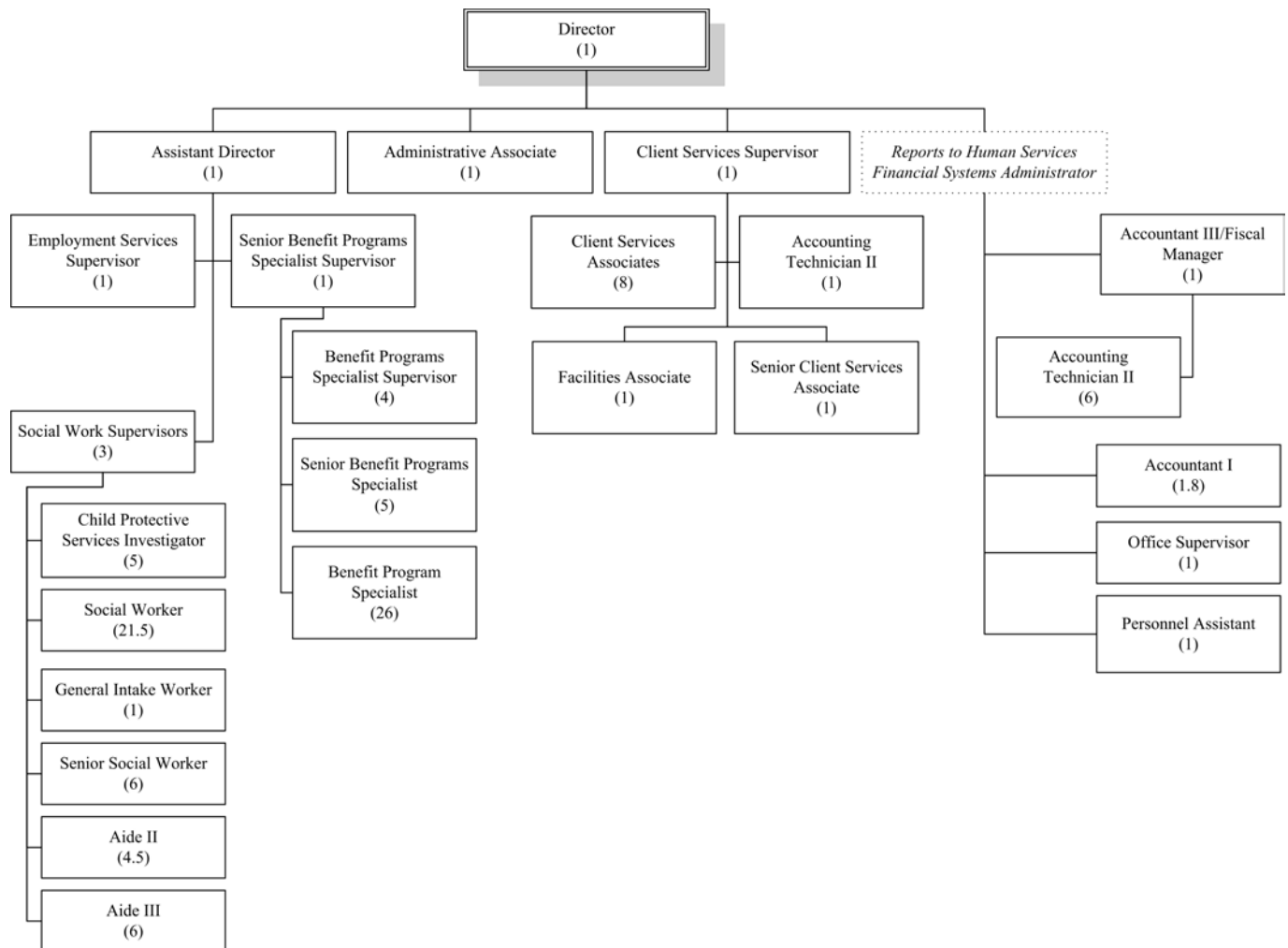
No significant changes were introduced in the Requested FY 2005 budget.

The Department requested \$490,441.

All major items requested are proposed for funding.

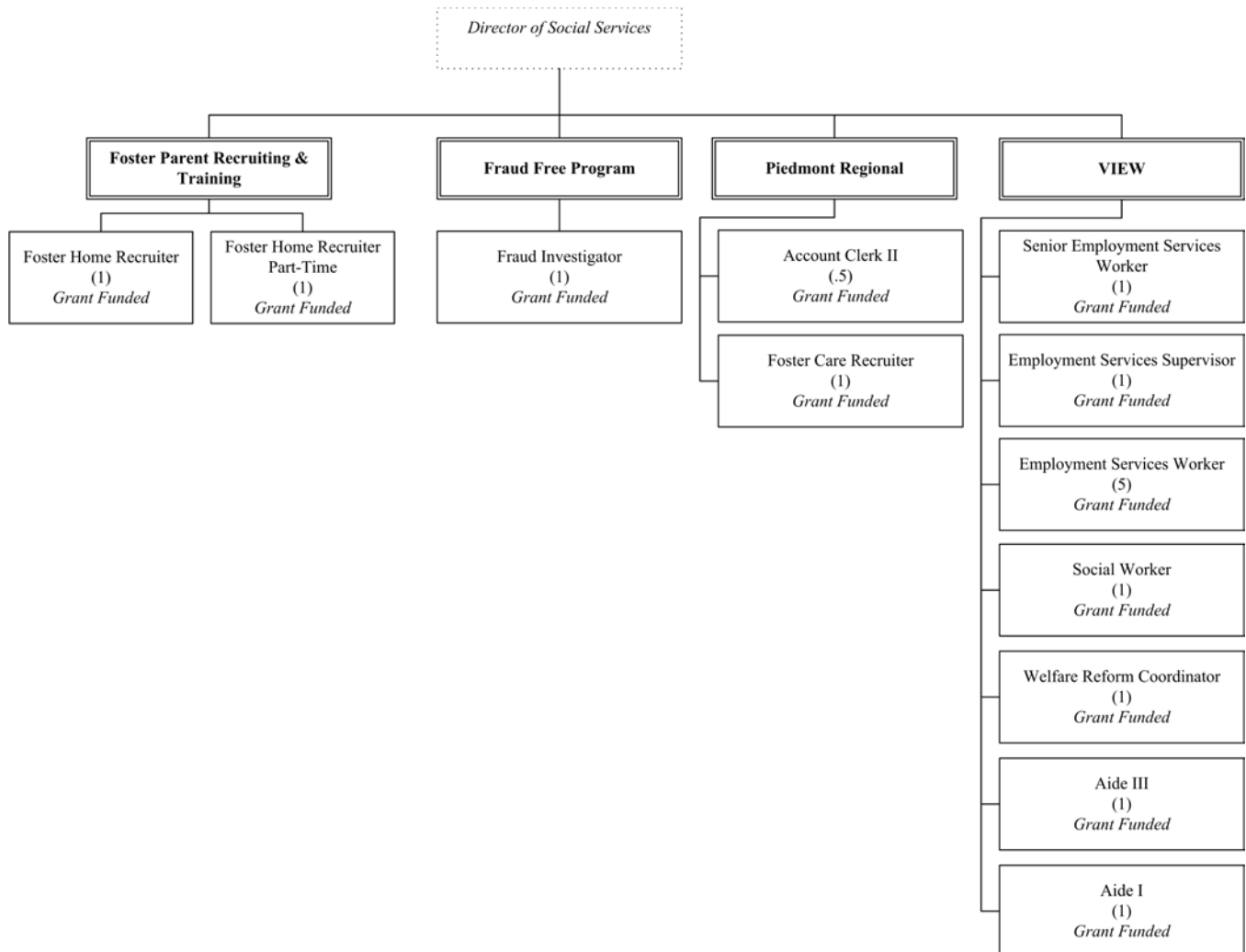


## SOCIAL SERVICES





**SOCIAL SERVICES (continued)**





## Social Services

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>COMBINED GENERAL FUND AND GRANTS POSITION SUMMARY</b>					
City Funded Positions	117.74	114.74	114.74	115.25	109.8
Grant Funded Positions	18.50	15.50	15.50	15.50	15.5
<b>Total FTE Positions</b>	<b>136.24</b>	<b>130.24</b>	<b>130.24</b>	<b>130.75</b>	<b>125.3</b>

<b>COMBINED GENERAL FUND AND GRANTS BUDGET SUMMARY</b>					
<b>Salaries</b>	\$3,738,641	\$3,951,891	\$4,110,293	\$3,966,480	\$3,820,479
<b>Employee Benefits</b>	1,134,463	1,243,899	1,268,548	1,435,195	1,384,867
<b>Contractual Services</b>					
Maintenance and Repair	667	2,425	2,425	2,325	2,325
Professional Services	7,910	9,000	16,850	500	500
Temporary Personnel	10,203	6,000	6,000	10,200	0
Printing and Binding Services	0	5,646	5,646	5,400	5,400
Advertising and Public Relations Services	4,951	6,301	6,301	6,551	5,951
Miscellaneous Contractual Services	206,861	256,709	342,420	288,530	276,530
<b>Internal Service</b>					
Fleet Service	24,324	26,761	26,761	27,382	27,382
<b>Other Charges</b>					
Miscellaneous Grant/Capital/Welfare	0	43,201	84,105	83,766	83,766
Supplies and Materials	109,503	121,171	125,988	87,855	78,430
Utilities	21,161	0	0	0	0
Insurance Premiums	0	7,594	0	0	0
Travel and Training	35,502	38,200	45,794	46,224	46,124
Telecommunications	23,501	28,626	15,803	14,425	14,425
Postage and Mailing	33,060	28,683	28,683	31,000	31,000
Dues & Memberships	1,060	1,007	1,007	1,362	1,362
Courtesies to Guests	2,032	2,879	2,879	2,480	2,480
Miscellaneous Other Charges	42,892	0	0	15,426	15,426
Public Assistance Payments	4,112,099	4,122,224	4,129,960	4,813,445	4,725,324
<b>Rentals and Leases</b>	392,207	606,689	606,689	507,751	507,751
<b>Capital Outlay</b>	(2,507)	0	1,307	0	0
<b>TOTAL</b>	<b>\$9,898,530</b>	<b>\$10,508,906</b>	<b>\$10,827,459</b>	<b>\$11,346,297</b>	<b>\$11,029,522</b>
Less Revenues from Federal	(5,019,689)	(3,984,203)	(5,304,159)	(5,328,536)	(5,328,536)
Less Revenues from State	(3,160,564)	(3,043,150)	(3,033,143)	(3,134,083)	(3,134,083)
Less Revenues from Revenue Maximization	(231,570)	(186,356)	(186,356)	(249,987)	(249,987)
Less Revenues from Special Welfare Fund	(35,810)	(30,000)	(50,340)	(50,340)	(50,340)
Less Revenues from Grants	(404,766)	(441,372)	(530,718)	(526,438)	(526,438)
<b>TOTAL CITY COST</b>	<b>\$1,046,131</b>	<b>\$2,823,825</b>	<b>\$1,722,743</b>	<b>\$2,056,913</b>	<b>\$1,740,138</b>



## Social Services

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>GENERAL FUND POSITION SUMMARY</b>					
City Funded Positions	117.74	114.74	114.74	115.25	109.8
Grant Funded Positions	12.00	12.00	12.00	12.00	12.0
<b>Total FTE Positions</b>	<b>129.74</b>	<b>126.74</b>	<b>126.74</b>	<b>127.25</b>	<b>121.8</b>
<b>GENERAL FUND BUDGET SUMMARY</b>					
<i>Salaries</i>	\$3,562,911	\$3,782,443	\$3,940,845	\$3,793,068	\$3,647,067
<i>Employee Benefits</i>	1,107,864	1,208,871	1,233,520	1,396,902	1,346,574
<i>Contractual Services</i>					
Maintenance and Repair	667	1,625	1,625	2,325	2,325
Professional Services	7,910	9,000	16,850	500	500
Temporary Personnel	10,203	6,000	6,000	10,200	0
Printing and Binding Services	0	5,400	5,400	5,400	5,400
Advertising and Public Relations Services	4,246	6,301	6,301	6,201	5,601
Miscellaneous Contractual Services	91,088	106,565	141,315	106,830	94,830
<i>Internal Service</i>					
Fleet Service	24,324	26,761	26,761	27,382	27,382
<i>Other Charges</i>					
Supplies and Materials	93,655	100,371	106,188	72,946	63,521
Utilities	21,161	0	0	0	0
Insurance Premiums	0	7,594	0	0	0
Travel and Training	29,666	32,800	40,394	40,029	39,929
Telecommunications	23,379	27,286	14,463	14,125	14,125
Postage and Mailing	32,772	26,762	26,762	30,200	30,200
Dues & Memberships	830	857	857	1,047	1,047
Courtesies to Guests	33	479	479	480	480
Miscellaneous Other Charges	181	0	0	0	0
Public Assistance Payments	4,081,172	4,090,994	4,102,229	4,784,198	4,696,077
<i>Rentals and Leases</i>	385,914	599,428	599,428	500,376	500,376
<i>Capital Outlay</i>	(2,521)	0	0	0	0
<b>TOTAL</b>	<b>\$9,475,455</b>	<b>\$10,039,537</b>	<b>\$10,269,417</b>	<b>\$10,792,209</b>	<b>\$10,475,434</b>
Less Revenues from Federal	(5,019,689)	(3,984,203)	(5,304,159)	(5,328,536)	(5,328,536)
Less Revenues from State	(3,160,564)	(3,043,150)	(3,033,143)	(3,134,083)	(3,134,083)
Less Revenues from Revenue Maximization	(231,570)	(186,356)	(186,356)	(249,987)	(249,987)
Less Revenues from Special Welfare Fund	(35,810)	(30,000)	(50,340)	(50,340)	(50,340)
<b>TOTAL CITY COST</b>	<b>\$1,027,822</b>	<b>\$2,795,828</b>	<b>\$1,695,419</b>	<b>\$2,029,263</b>	<b>\$1,712,488</b>



**Social Services Administration.** Administers the programs that provide for the care and protection of children, adults, and families, and are designed to help people achieve a high level of self-sufficiency. These programs include foster care, child protective services, and finding solutions for child and adult neglect and abuse. The division administers welfare benefits for those who are eligible, and helps them to prepare for, find, and keep jobs.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>POSITION SUMMARY</b>					
City Funded Positions	117.74	114.74	114.74	115.25	109.80
<b>Total FTE Positions</b>	<b>117.74</b>	<b>114.74</b>	<b>114.74</b>	<b>115.25</b>	<b>109.80</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$3,244,361	\$3,410,654	\$3,569,056	\$3,423,515	\$3,277,514
<b>Employee Benefits</b>	1,006,791	1,081,419	1,106,068	1,253,195	1,202,867
<b>Contractual Services</b>					
Maintenance and Repair	667	1,500	1,500	2,200	2,200
Professional Services	7,910	9,000	16,850	500	500
Temporary Personnel	10,203	6,000	6,000	10,200	0
Printing and Binding Services	0	5,000	5,000	5,000	5,000
Advertising and Public Relations Services	3,889	5,901	5,901	5,901	5,301
Miscellaneous Contractual Services	56,049	90,000	90,000	90,260	78,260
<b>Internal Service</b>					
Fleet Service	21,962	21,513	21,513	23,915	23,915
<b>Other Charges</b>					
Supplies and Materials	57,753	69,865	69,865	61,127	51,777
Utilities	16,994	0	0	0	0
Travel and Training	27,234	32,800	32,800	33,000	32,900
Telecommunications	19,486	22,609	9,974	10,621	10,621
Postage and Mailing	27,707	21,500	21,500	25,000	25,000
Dues & Memberships	630	757	757	847	847
Courtesies to Guests	33	419	419	420	420
Miscellaneous Other Charges	181	0	0	0	0
<b>Rentals and Leases</b>	319,713	520,846	520,846	418,874	418,874
<b>Capital Outlay</b>	(7)	0	0	0	0
<b>TOTAL</b>	<b>\$4,821,556</b>	<b>\$5,299,783</b>	<b>\$5,478,049</b>	<b>\$5,364,575</b>	<b>\$5,135,996</b>
Less Revenues from Federal	(2,831,858)	(1,887,009)	(2,562,713)	(2,600,236)	(2,600,236)
Less Revenues from State	(817,831)	(707,531)	(737,940)	(790,647)	(790,647)
Less Revenues from Revenue Maximization	(231,570)	(186,356)	(186,356)	(249,987)	(249,987)
<b>TOTAL CITY COST</b>	<b>\$940,297</b>	<b>\$2,518,887</b>	<b>\$1,991,040</b>	<b>\$1,723,705</b>	<b>\$1,495,126</b>





***Social Services Administration General Fund Budget Description***

The Proposed FY 2005 Social Services Administration General Fund budget of \$5,135,996 represents a 6.2% decrease of \$342,053 as compared to the Amended FY 2004 budget of \$5,478,049.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ Two technical positions were moved to the Information Technology Department.
- ◆ Two Benefit Program Specialists were requested.
- ◆ \$101,972 decrease in Rental and Leases due to restructure of lease payments.

The Department requested \$5,364,575.

Major items requested not proposed for funding include:

- ◆ Two Benefit Program Specialists positions are not proposed along with additional reductions in Salaries and Benefits due to workforce reduction savings initiative.



**Fraud Reduction and Elimination Effort Program (Fraud Free Program).** Provides funding dedicated to the prevention and detection of welfare fraud. The goals are to provide a more comprehensive pre-eligibility investigation of questionable applications and the detection of fraud in existing cases. Aggressive collection efforts are made to reduce local and state costs through the coordination of related fraud activities and legal prosecution. The overall impact will be a greater personal responsibility for the client to provide accurate information in a timely manner which will result in the reduction of fraud.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>POSITION SUMMARY</b>					
Grant Funded Positions	1	1	1	1	1
<b>Total FTE Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$24,892	\$27,326	\$27,326	\$26,062	\$26,062
<b>Employee Benefits</b>	7,488	9,114	9,114	10,116	10,116
<b>Contractual Services</b>					
Advertising and Public Relations Services	157	0	0	100	100
<b>Other Charges</b>					
Supplies and Materials	664	1,185	1,185	664	664
Travel and Training	0	0	0	379	379
Telecommunications	0	420	420	0	0
Postage and Mailing	0	200	200	100	100
<b>Rentals and Leases</b>	5,836	3,250	3,250	5,836	5,836
<b>TOTAL</b>	<b>\$39,037</b>	<b>\$41,495</b>	<b>\$41,495</b>	<b>\$43,257</b>	<b>\$43,257</b>
Less Revenues from Federal	(18,635)	(20,418)	(20,418)	(21,629)	(21,629)
Less Revenues from State	(18,635)	(20,418)	(20,418)	(21,628)	(21,628)
<b>TOTAL CITY COST</b>	<b>\$1,767</b>	<b>\$659</b>	<b>\$659</b>	<b>\$0</b>	<b>\$0</b>

### **Budget Description**

The Proposed FY 2005 Fraud Reduction and Elimination Effort Program budget of \$43,257 represents a 4.3% increase of \$1,762 as compared to the Amended FY 2004 budget of \$41,495.

Significant changes introduced in the Requested FY 2005 budget include:

- ♦ Historically, this program has been funded 100%. For FY 2004, the Program requires that collections match 50% of the total program costs. If collections match the 50% of cost of the program, the program will be reimbursed 100% of the total cost.

The Department requested \$43,257.

All items requested are proposed for funding.



**Public Assistance.** Includes payments made directly to clients or to vendors on clients' behalf. These payments are primarily for maintenance needs. Also included are Title XX Programs which include companion services, maintenance, and support to children in foster care and day care. Funds are included in the Employment Services Program for the purpose of giving supportive services aimed at making clients self-sufficient.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>BUDGET SUMMARY</b>					
<i>Employee Benefits</i>	\$6,870	\$7,259	\$7,259	\$6,648	\$6,648
<i>Contractual Services</i>					
Miscellaneous Contractual Services	0	500	500	500	500
<i>Other Charges</i>					
Public Assistance Payments	3,539,586	3,527,216	3,538,451	4,202,456	4,114,335
<b>TOTAL</b>	<b>\$3,546,456</b>	<b>\$3,534,975</b>	<b>\$3,546,210</b>	<b>\$4,209,604</b>	<b>\$4,121,483</b>
Less Revenues from Federal	(1,466,346)	(1,408,415)	(1,408,415)	(2,052,667)	(2,052,667)
Less Revenues from State	(1,887,009)	(1,892,315)	(1,892,315)	(1,851,899)	(1,851,899)
Less Revenues from Special Welfare	(35,810)	(30,000)	(30,000)	(50,340)	(50,340)
<b>TOTAL CITY COST</b>	<b>\$157,291</b>	<b>\$204,245</b>	<b>\$215,480</b>	<b>\$254,698</b>	<b>\$166,577</b>

#### **Budget Description**

The Proposed FY 2005 Public Assistance Operating budget of \$4,121,483 represents a 16.2% increase of \$575,273 as compared to Amended FY 2004 budget of \$3,546,210.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$663,394 increase in additional public assistance payments.

The Department requested \$4,209,604.

Items requested not proposed for funding include:

- ◆ \$88,121 reduction in additional public assistance payments.



**Virginia Initiative for Employment (VIEW) Welfare Reform.** Provides services for employment training to Temporary Assistance to Needy Families (TANF) clients.

	Actual FY 2003	Adopted FY 2004	Amended FY 2004	Requested FY 2005	Manager's Proposed FY 2005
<b>POSITION SUMMARY</b>					
Grant Funded Positions	11	11	11	11	11
<b>Total FTE Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$293,658	\$344,463	\$344,463	\$343,491	\$343,491
<b>Employee Benefits</b>	86,715	111,079	111,079	126,943	126,943
<b>Contractual Services</b>					
Maintenance and Repair	0	125	125	125	125
Printing and Binding Services	0	400	400	400	400
Advertising and Public Relations Services	200	400	400	200	200
Miscellaneous Contractual Services	35,039	16,065	50,815	16,070	16,070
<b>Internal Service</b>					
Fleet Service	2,362	5,248	5,248	3,467	3,467
<b>Other Charges</b>					
Supplies and Materials	35,238	29,321	35,138	11,155	11,080
Utilities	4,167	0	0	0	0
Travel and Training	2,432	7,594	7,594	6,650	6,650
Telecommunications	3,893	4,257	4,069	3,504	3,504
Postage and Mailing	5,065	5,062	5,062	5,100	5,100
Dues & Memberships	200	100	100	200	200
Courtesies to Guests	0	60	60	60	60
Public Assistance Payments	541,586	563,778	563,778	581,742	581,742
<b>Rentals and Leases</b>	60,365	75,332	75,332	75,666	75,666
<b>Capital Outlay</b>	(2,514)	0	0	0	0
<b>TOTAL</b>	<b>\$1,068,406</b>	<b>\$1,163,284</b>	<b>\$1,203,663</b>	<b>\$1,174,773</b>	<b>\$1,174,698</b>
Less Revenues from Federal	(702,850)	(668,361)	(668,361)	(654,004)	(654,004)
Less Revenues from State	(437,089)	(422,886)	(422,886)	(469,909)	(469,909)
<b>TOTAL CITY COST</b>	<b>(\$71,533)</b>	<b>\$72,037</b>	<b>\$112,416</b>	<b>\$50,860</b>	<b>\$50,785</b>

### **Budget Description**

The Proposed FY 2005 VIEW Welfare Reform Administration budget of \$1,174,698 represents a 2.4% decrease of \$28,965 as compared to the Amended FY 2004 budget of \$1,203,663.

Significant changes introduced in the Requested FY 2005 budget include:

- ♦ Reduction in Miscellaneous Contractual Services due to FY 2004 carryforward.

The Department requested \$1,174,773.

All items requested are proposed for funding.